

Division of Building Safety

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Administration	701,600	624,600	0	0	0	0
Building Safety	10,276,300	9,479,600	12,115,100	13,424,300	12,988,500	12,825,000
Total:	10,977,900	10,104,200	12,115,100	13,424,300	12,988,500	12,825,000
BY FUND SOURCE						
Dedicated	10,826,000	10,002,500	11,989,300	13,299,600	12,865,200	12,701,100
Federal	151,900	101,700	125,800	124,700	123,300	123,900
Total:	10,977,900	10,104,200	12,115,100	13,424,300	12,988,500	12,825,000
Percent Change:		(8.0%)	19.9%	10.8%	7.2%	5.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,689,900	7,101,900	8,888,200	9,391,900	9,023,700	8,897,100
Operating Expenditures	2,537,500	2,052,900	2,568,500	3,680,200	3,678,700	3,647,800
Capital Outlay	750,500	949,400	658,400	352,200	286,100	280,100
Total:	10,977,900	10,104,200	12,115,100	13,424,300	12,988,500	12,825,000
Full-Time Positions (FTP)	132.10	132.10	148.10	156.10	153.10	152.10

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 152.1 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	140.10	0	11,351,400	125,000	11,476,400
One-time 1% Salary Increase H395	0.00	0	65,700	600	66,300
Supplementals	8.00	0	484,700	0	484,700
Omnibus CEC Supplemental S1263	0.00	0	87,500	200	87,700
FY 2006 Total Appropriation	148.10	0	11,989,300	125,800	12,115,100
Removal of One-Time Expenditures	0.00	0	(1,131,600)	(5,200)	(1,136,800)
Base Adjustments	0.00	0	0	0	0
FY 2007 Base	148.10	0	10,857,700	120,600	10,978,300
Benefit Costs Including H844	0.00	0	(119,900)	(900)	(120,800)
Inflationary Adjustments	0.00	0	31,000	1,000	32,000
Replacement Items	0.00	0	202,200	1,800	204,000
Statewide Cost Allocation	0.00	0	9,800	100	9,900
Annualizations	0.00	0	229,300	0	229,300
Change in Employee Compensation H844	0.00	0	139,800	400	140,200
Nondiscretionary Adjustments	0.00	0	16,900	300	17,200
FY 2007 Program Maintenance	148.10	0	11,366,800	123,300	11,490,100
Line Items	4.00	0	1,334,300	600	1,334,900
FY 2007 Total	152.10	0	12,701,100	123,900	12,825,000
% Chg from FY 2006 Orig Approp.	8.6%		11.9%	(0.9%)	11.8%
% Chg from FY 2006 Total Approp.	2.7%		5.9%	(1.5%)	5.9%

I. Division of Building Safety: Administration

STARS Number & Budget Unit: 450 BSAA, 450 BSAC

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1305 (Ch.8), S1434 (Ch.192)

PROGRAM DESCRIPTION: The Administration Program provides general guidance and administrative, financial, personnel, secretarial, and legal services to all division bureaus. Beginning with FY 2006 funding for this program is rolled into the Building Safety Program.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	691,900	618,100	0	0	0	0
Federal	9,700	6,500	0	0	0	0
Total:	701,600	624,600	0	0	0	0
Percent Change:		(11.0%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	610,700	563,200	0	0	0	0
Operating Expenditures	62,000	41,900	0	0	0	0
Capital Outlay	28,900	19,500	0	0	0	0
Total:	701,600	624,600	0	0	0	0
Full-Time Positions (FTP)	10.00	10.00	0.00	0.00	0.00	0.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	0.00	0	0	0	0	
FY 2007 Base	0.00	0	0	0	0	
FY 2007 Total Appropriation	0.00	0	0	0	0	

% Change From FY 2006 Original Approp.

0.0%

% Change From FY 2006 Total Approp.

COMMENTS: Beginning with the FY 2006 appropriation, the Division of Building Safety has a single appropriated program--Building Safety. Consequently, the Administration Program is rolled into the Building Safety program.

II. Division of Building Safety: Building Safety

STARS Number & Budget Unit: 450 BSBA, 450 BSBB, 450 BSBC

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1305 (Ch.8), S1434 (Ch.192)

PROGRAM DESCRIPTION: The Building Safety Program is composed of five bureaus: Plumbing, Electrical, Buildings, Logging and Industrial Safety, and Heating, Ventilation & Air Conditioning (HVAC). The Electrical and Plumbing Bureaus license electricians or plumbers, issue permits, approve plans, and conduct inspections. The Buildings Bureau checks plans, and does in-plant inspections of manufactured homes, prefabricated structures, HUD dealer lot manufactured homes, and investigates consumer complaints. The HVAC Bureau establishes qualifications, issues certificates of competency for HVAC installers, and conducts inspections of HVAC systems across the state. The Industrial Safety Section inspects state, school district, county and city facilities to ensure safe working conditions. The Logging Safety Section provides first aid and safety training for loggers, contractors and supervisors.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	10,134,100	9,384,400	11,989,300	13,299,600	12,865,200	12,701,100
Federal	142,200	95,200	125,800	124,700	123,300	123,900
Total:	10,276,300	9,479,600	12,115,100	13,424,300	12,988,500	12,825,000
Percent Change:		(7.8%)	27.8%	10.8%	7.2%	5.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,079,200	6,538,700	8,888,200	9,391,900	9,023,700	8,897,100
Operating Expenditures	2,475,500	2,011,000	2,568,500	3,680,200	3,678,700	3,647,800
Capital Outlay	721,600	929,900	658,400	352,200	286,100	280,100
Total:	10,276,300	9,479,600	12,115,100	13,424,300	12,988,500	12,825,000
Full-Time Positions (FTP)	122.10	122.10	148.10	156.10	153.10	152.10
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	140.10	0	11,351,400	125,000	11,476,400	
One-time 1% Salary Increase H395	0.00	0	65,700	600	66,300	
1. Overtime Pay	0.00	0	106,800	0	106,800	
2. Inspector/Clerical Positions	8.00	0	377,900	0	377,900	
Omnibus CEC Supplemental S1263	0.00	0	87,500	200	87,700	
FY 2006 Total Appropriation	148.10	0	11,989,300	125,800	12,115,100	
Removal of One-Time Expenditures	0.00	0	(1,131,600)	(5,200)	(1,136,800)	
Base Adjustments	0.00	0	0	0	0	
FY 2007 Base	148.10	0	10,857,700	120,600	10,978,300	
Benefit Costs Including H844	0.00	0	(119,900)	(900)	(120,800)	
Inflationary Adjustments	0.00	0	31,000	1,000	32,000	
Replacement Items	0.00	0	202,200	1,800	204,000	
Statewide Cost Allocation	0.00	0	9,800	100	9,900	
Annualization of Supplementals	0.00	0	229,300	0	229,300	
Change in Employee Compensation H844	0.00	0	139,800	400	140,200	
Nondiscretionary Adjustments	0.00	0	16,900	300	17,200	
FY 2007 Maintenance (MCO)	148.10	0	11,366,800	123,300	11,490,100	
1. Inspector FTPs	3.00	0	257,300	0	257,300	
3. Licensing/Permitting Software	0.00	0	800,000	0	800,000	
5. Financial Specialist Senior	1.00	0	62,800	600	63,400	
6. Fuel Cost Adjustment	0.00	0	214,200	0	214,200	
FY 2007 Total Appropriation	152.10	0	12,701,100	123,900	12,825,000	
% Change From FY 2006 Original Approp.	8.6%		11.9%	(0.9%)	11.8%	
% Change From FY 2006 Total Approp.	2.7%		5.9%	(1.5%)	5.9%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. S1305 appropriated \$106,800 for overtime pay and \$377,900 and 8.0 new FTP (six inspector and two clerical staff).

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$204,000 (dedicated funds) for five new inspection trucks, and a new telephone system. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes. Four line items were approved in this budget: \$257,300 and 3.0 FTP for new inspectors; \$800,000 (dedicated funds) for new licensing/permitting software; \$63,400 and 1.0 FTP for a new Financial Specialist position; and, \$214,200 for a fuel cost adjustment.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-01 Electrical	58.29	3,498,600	984,100	0	0	0	4,482,700
OT D 0229-01 Electrical	0.00	0	53,800	89,600	0	0	143,400
D 0229-02 Building	12.09	769,900	278,600	0	0	0	1,048,500
OT D 0229-02 Building	0.00	0	8,000	9,000	0	0	17,000
D 0229-03 Plumbing	35.90	2,146,600	825,000	0	0	0	2,971,600
OT D 0229-03 Plumbing	0.00	0	44,800	42,300	0	0	87,100
D 0229-04 Manufact. Housing	1.37	66,700	23,500	0	0	0	90,200
OT D 0229-04 Manufact. Housing	0.00	0	0	1,000	0	0	1,000
D 0229-07 Public Works Contr.	6.69	208,100	241,500	0	0	0	449,600
OT D 0229-07 Public Works Contr.	0.00	0	16,000	7,900	0	0	23,900
D 0229-08 HVAC Board	21.29	1,136,000	700,800	0	0	0	1,836,800
OT D 0229-08 HVAC Board	0.00	0	40,400	66,500	0	0	106,900
D 0229-14 Elevator Safety	3.00	187,500	76,000	0	0	0	263,500
OT D 0229-14 Elevator Safety	0.00	0	0	2,900	0	0	2,900
D 0349-10 Misc Rev/Ind Safety	7.98	463,400	189,800	0	0	0	653,200
OT D 0349-10 Misc Rev/Ind Safety	0.00	0	0	28,900	0	0	28,900
D 0349-11 Misc Rev/Logging	4.43	303,400	94,400	0	0	0	397,800
OT D 0349-11 Misc Rev/Logging	0.00	0	0	29,300	0	0	29,300
D 0349-15 Bldg. Bur. NCSBCS	0.15	12,600	6,100	0	0	0	18,700
OT D 0349-15 Bldg. Bur. NCSBCS	0.00	0	0	200	0	0	200
D 0349-17 Misc Rev/Energy Pro	0.40	31,500	15,800	0	0	0	47,300
OT D 0349-17 Misc Rev/Energy Pro	0.00	0	0	600	0	0	600
F 0348-00 Federal Grant	0.51	72,800	49,200	0	0	0	122,000
OT F 0348-00 Federal Grant	0.00	0	0	1,900	0	0	1,900
Totals:	152.10	8,897,100	3,647,800	280,100	0	0	12,825,000